

Wayne County Expenditure Summary Budget by Class Code/Organization Totals
Proposed - November 23, 2022

GENERAL FUND	Adopted	2022 Proposed	2023
GENERAL GOVERNMENT ADMINISTRATION			
COMMISSIONERS/BUSINESS	\$873,139.43		\$927,429.75
VOTER REGISTRATION	\$130,584.64		\$171,502.26
AUDITORS	\$134,135.53		\$143,734.96
AUDITING & ACCOUNTING	\$174,000.00		\$151,500.00
TAX COLLECTORS	\$248,750.00		\$255,227.50
TAX SERVICES	\$1,246,764.63		\$1,208,744.50
TREASURER	\$208,236.73		\$215,805.10
SOLICITOR	\$77,000.00		\$102,000.00
RECORDER OF DEEDS	\$452,541.41		\$459,882.10
COUNTY BUILDINGS	\$1,321,175.73		\$1,283,511.79
CONDUCT OF ELECTIONS	\$173,367.00		\$171,492.63
PLANNING	\$525,077.29		\$560,541.85
CENTRAL TELEPHONE	\$89,534.34		\$140,271.34
MAIL MICROFILM	\$163,317.16		\$177,317.42
BLOCK GRANTS	\$600,000.00		\$0.00
EMPLOYEE BENEFITS	\$913,044.61		\$1,017,840.00
INSURANCES	\$757,054.81		\$689,291.00
GENERAL GOVERNMENT APPROPRIATIONS	\$3,500.00		\$3,500.00
PURCHASING DEPARTMENT	\$5,900.00		\$5,600.00
DATA PROCESSING	\$861,418.22		\$796,303.00

TOTAL GENERAL GOVERNMENT ADMINISTRATION	\$8,958,541.53	\$8,481,495.20
GENERAL GOVERNMENT JUDICIAL		
PUBLIC DEFENDER	\$385,475.99	\$404,873.80
REGISTER OF WILLS	\$41,575.00	\$33,215.00
SHERIFF	\$1,245,918.76	\$1,240,686.47
CORONER	\$428,144.92	\$459,539.76
PROTHONOTARY	\$708,642.33	\$820,408.63
CLERK OF ORPHANS COURT	\$1,375.00	\$1,375.00
DOMESTIC RELATIONS	\$455,899.90	\$503,558.81
DISTRICT ATTORNEY	\$1,244,384.78	\$1,314,965.21
LAW LIBRARY	\$5,000.00	\$4,000.00
COURTS	\$604,972.07	\$592,478.20
MDJ CENTRAL	\$158,455.06	\$158,654.01
MDJ SOUTHERN	\$141,695.15	\$146,867.54
MDJ NORTHERN	\$67,049.00	\$73,733.88
TOTAL GENERAL GOVERNMENT JUDICIAL	\$5,488,587.96	\$5,754,356.31
PUBLIC SAFETY		
ADULT PROBATION	\$1,104,481.92	\$1,178,909.20
JUVENILE PROBATION	\$624,501.96	\$644,090.19
CORRECTIONAL FACILITY	\$5,938,222.61	\$6,106,902.65
EMERGENCY MANAGEMENT	\$235,698.35	\$214,965.00
PUBLIC SAFETY APPROPRIATIONS	\$20,500.00	\$20,500.00
COMMUNICATIONS CENTER APPROPRIATION	0	\$369,127.00
TOTAL PUBLIC SAFETY	\$7,923,404.84	\$8,534,494.04

PUBLIC WORKS

ENGINEER	\$232,544.41	\$240,522.37
RECYCLING	\$582,464.26	\$638,680.62
TOTAL PUBLIC WORKS	\$815,008.67	\$879,202.99

HUMAN SERVICES

HUMAN SERVICES/AGING DEPARTMENTS	\$1,620,362.00	\$1,899,230.26
BH/ID/EI/AUTISM	\$136,706.00	\$120,447.00
CHILDREN & YOUTH	\$7,953,141.50	\$8,558,500.00
MILITARY AFFAIRS	\$73,683.35	\$78,403.72
HUMAN SERVICES APPROPRIATIONS	\$17,500.00	\$20,000.00
DRUG & ALCOHOL	\$489,971.99	\$379,845.70
TOTAL HUMAN SERVICES	\$10,291,364.84	\$11,056,426.68

CULTURE & RECREATION

PARK & RECREATION	\$62,950.00	\$78,148.50
CULTURE AND RECREATION APPROPRIATIONS	\$319,905.00	\$319,905.00
TOTAL CULTURE & RECREATION	\$382,855.00	\$398,053.50

CONSERVATION & DEVELOPMENT

AGRICULTURE EXTENSION	\$311,379.39	\$321,754.72
WAYNE CONSERVATION	\$443,304.02	\$490,508.63
CONSERVATION AND DEVELOPMENT APPROPRIATION AND /	\$733,198.59	\$758,227.00
TOTAL CONSERVATION & DEVELOPMENT	\$1,487,882.00	\$1,570,490.35

DEBT SERVICE	<u>\$2,206,735.64</u>	<u>\$2,312,617.52</u>
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GRAND TOTAL	\$37,554,380.48	\$38,987,136.59
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